

New Hampshire Hospital

**Presented to House Finance Division III
LOB Room 210 February 22, 2017
Katja Fox, Behavioral Health Director**



Agenda

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- ▶ **Overview of New Hampshire Hospital**
- ▶ **Key Programs / Services**
- ▶ **Population Served**
- ▶ **Statewide Delivery System**
- ▶ **Financial Summary**
- ▶ **Accomplishments**
- ▶ **Key Challenges**



Overview – New Hampshire Hospital

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New Hampshire Hospital provides acute, inpatient psychiatric services for children and adults needing active treatment and other essential supports within a continuum of community-based care. Core values of compassionate care, communication, collaboration, and high standards in business and clinical practice are the foundation for our vision of being recognized as a center of excellence. Our treatments are recovery oriented and patient centered. Our work includes evaluating innovative treatment methods and sharing outcomes that improve the mental health of individuals served.



Types of Clients and Services

The Hospital accepts people for admission on primarily an involuntary basis, caring for children, adolescents, adults and the elderly. Services are provided for individuals with major mental illnesses related to thoughts, moods and behaviors (such as schizophrenia, bipolar, anxiety and adjustment disorders). Most of the Hospital's admissions are patients who have been found by the courts to be dangerous to themselves or others and for whom care is mandated.



Admissions / Census History – New Hampshire Hospital

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State Fiscal Year	Adult	Adolescents/ Children	Total	Avg. Daily Census
2012	1,793	576	2,369	141
2013	1,499	468	1,967	147
2014	1,556	514	2,070	157
2015	1,498	511	2,009	149
2016	1,327	603	1,930	151
2017	736*	340*	2199**	161

*As of 1/31/17

**Projection – historically higher admission occurred in March, April & May.
7/5/16 10-bed inpatient stabilization unit opened



Statewide Delivery System

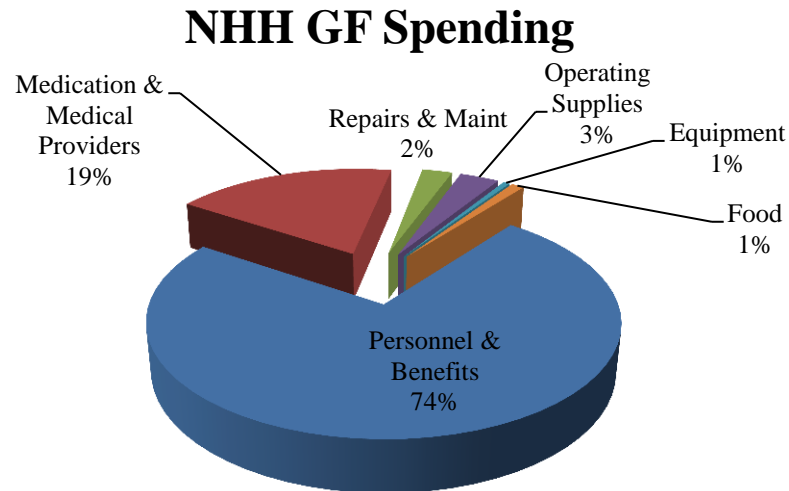
The Hospital has 603 FTE authorized positions providing 24 hours of service and care each day. Specialized psychiatric, general medical, nursing, psychology, social work, rehabilitation, and clinical consultation services are supported by an infrastructure of administrative supports that include Financial Services, Health Information and Technology, Quality and Risk Management, Legal Services, Infection Prevention, Staff Development, Food and Nutrition, Laundry, Environmental Services, Maintenance, Engineering, Transportation, Safety/Police, Pastoral Care, Volunteers, and an active outcomes management function providing information for staff, professional organizations and the larger mental health provider community.

A full staff of Board Eligible/Certified Psychiatrists work onsite through a contractual agreement with the Department of Psychiatry, Dartmouth Hitchcock Medical Center (DHMC). As part of the teaching component of this contract, DHMC provides Residents and Fellows who are 3rd and 4th year students for both daily and on-call coverage. The contract also has a Research Project Manager who assists in the development of scholarly reviews and the assessment of best practices. Other contracts include those for laboratory services, pre-employment physicals, and mobile X-Ray services; radiology imaging, HVAC services, kitchen equipment services and life safety/fire alarm services.



Major Spend – New Hampshire Hospital

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Total	SFY 16 Actual	SFY 17 Adjusted Authorized	SFY 18 Governor's Budget	SFY 19 Governor's Budget
Total Funds	\$58.5	\$70.8	\$71.4	\$73.3
General Funds	\$18.6	\$28.0	\$30.6	\$30.9
<i>Amounts in millions</i>				



Major Accounting Units

Major Accounting Unit	SFY16 Actual*	SFY 17 Adjusted Authorized	SFY18 Governor's Request	SFY19 Governor's Request
9400-8400 Administration	\$0.97	\$1.5	\$1.4	\$1.5
9400-8410 Facility Support	\$8.3	\$10.5	\$9.5	\$9.8
9400-8750 Acute Psych. Services	\$8.3	\$15.0	\$18.7	\$18.6

Amounts are General Funds only and in Millions



Staffing – New Hampshire Hospital

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Authorized Positions SFY17	Percentage of Total	Accounting Unit	Vacant	Vacancy Rate
434	72%	Acute Psychiatric Services	41	9.4%
149	25%	NHH–Facility/Patient Support	14	9.4%
20	3%	Administration	2	10%
603		Total	57	9.5%



Key Accomplishments

10 Bed Inpatient Stabilization Unit Opened 7/5/16.

Physician Clinical & Administrative Services contract secured.

Electronic Health Records initiative implemented to enhance documentation of services.

Salary Enhancement approved for Nursing staff to promote retention & hiring.

Drug Diversion policy implemented to mitigate risk.



Major Challenges

Recruitment & Vacancies

Electronic Health Records component for Pharmacy & Computerized Physician Order Entry.

Revenue optimization through enhanced clinical documentation and billing practices.

Medication Reconciliation on Admission to maximize safe and therapeutic practices.

Forensic and patients with co-morbidity have resulted in complicated discharge planning.

